



DEPARTMENT OF THE NAVY
OFFICE OF THE ASSISTANT SECRETARY
(FINANCIAL MANAGEMENT AND COMPTROLLER)
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MEMORANDUM FOR DISTRIBUTION

**Subj: BUDGET PRODUCTIVITY INDICATOR (BPI) FINDINGS AND RESULTS
FOR FY 2009 PRESIDENT'S BUDGET**

Encl: (1) Final PB09 BPI Results

The final BPI results contained in enclosure (1) reflect the first time we have calculated the budget productivity (BP) module of the BPI in accordance with current guidance. Previous results gave each BSO a standard 90 percent BP rating because we had no comparable prior submission labor hour data with which we could compare it.

Evan after two full cycles of following the same BP guidance, the BP labor hour data shows a wide variation in reported labor hours from PB08 to PB09. For PB09, nine BSOs had a +/- 25 percent delta for budget productivity. There were a variety of reasons for the variances which included personnel vacancies, learning curves for new personnel, an increased level of effort for increasingly detailed budget requirements, and new exhibit requirements.

Budget productivity calculations will be included in this and future BPI results. BSOs are highly encouraged to examine their internal processes for collecting and reporting hours to ensure a standard and accurate labor hour count in accordance with guidance, and eliminate preventable errors or omissions.

Your continued support for this initiative is appreciated and is key to the success of the BPI. My point of contact for all questions related to this matter is Mr. Garth DeVries, who can be reached at (703) 695-1011.

JOHN W. MCNAIR
Associate Director
Office of Budget

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(See next page)

Subj: BUDGET PRODUCTIVITY INDICATOR (BPI) GUIDANCE AND GOALS

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Budget Productivity Indicator Summary BPI (DON09, OSD09, PB09)

Budget Timeliness (BT)				Budget Productivity (BP)			Budget Quality (BQ)			Budget Outcome (BO)			BPI			
Weight: 30%				Weight: 20%			Weight: 40%			Weight: 10%			DON09, OSD09, PB09			
BSO	Late	On Time	Grand Total	BT %	Prior Year Sum of Labor Hours	Sum of Labor Hours	BP %	Sum of Budget Quality	Number of JMS Line Items	BQ %	FY 2008 Baseline	FY 2008 Cong Changes Sum of ABS Value	BO %	BPI (Apr 08)	Submit Goal	Delta to Goal
AAUSN	0	41	41	100.0	1,032	1,352	98.8	188	41	91.7	1,803,073	51,475	97.1	96.2	93.5	2.7
BUMED	2	40	42	95.2	345	373	105.5	158	42	75.2	76,561	35,600	53.5	85.1	86.6	(1.5)
BUPERS	3	83	86	96.5	6,874	10,663	91.0	412	86	95.8	28,416,566	68,454	99.8	95.5	93.9	1.6
CNI	1	42	43	97.7	1,791	5,528	44.7	184	43	85.6	6,820,816	119,311	98.3	82.3	89.5	(7.2)
FFC	0	101	101	100.0	1,236	1,093	113.2	447	101	88.5	7,926,927	116,291	98.5	97.9	91.9	6.0
FSA	6	67	73	91.8	989	454	109.4	321	73	87.9	1,519,715	19,717	98.7	94.5	90.6	3.9
HQMC	83	332	415	80.0	7,802	4,548	92.9	1,730	415	83.4	22,634,794	734,031	96.8	85.6	86.3	(0.7)
NAVAIR	83	453	536	84.5	23,912	14,727	98.9	2,380	536	88.8	23,543,869	1,095,167	95.3	90.2	90.8	(0.6)
NAVFAAC	4	102	106	96.2	1,396	1,358	95.1	516	106	97.4	1,026,818	44,467	95.7	96.4	93.7	2.7
NAVSEA	75	614	689	89.1	21,764	16,629	94.4	2,996	689	87.0	24,778,827	2,501,314	89.9	89.4	91.2	(1.8)
NAVSUP	1	46	47	97.9	902	784	107.7	221	47	94.0	504,356	0	100.0	98.5	94.1	4.4
NSMA	2	36	38	94.7	262	131	120.4	175	38	92.1	2,797,051	63,500	97.7	99.1	92.5	6.6
ONI	0	27	27	100.0	82	118	97.5	120	27	88.9	396,761	0	100.0	95.1	93.0	2.1
ONR	0	138	138	100.0	2,974	3,285	94.3	678	138	98.3	2,001,908	429,830	78.5	96.0	92.1	3.9
PACFLT	0	74	74	100.0	867	730	100.4	367	74	99.2	7,178,653	103,605	98.6	99.6	95.0	4.6
RESFOR	1	33	34	97.1	1,660	1,813	95.7	162	34	95.3	1,762,735	72,411	95.9	96.0	92.8	3.2
SPAWAR	7	190	197	96.4	10,615	7,703	109.5	906	197	92.0	4,026,657	47,188	98.8	97.5	92.4	5.1
SSP	2	30	32	93.8	1,359	1,485	100.8	149	32	93.1	2,593,396	202,004	92.2	94.7	93.3	1.4
Total	270	2449	2719	90.1	86,113	72,774	98.3	12,110	2,719	89.1	139,809,483	5,704,365	95.9	91.9		Total

Budget Productivity Indicator DON09

	Budget Timeliness (BT)			Budget Productivity (BP)			Budget Quality (BQ)			Budget Outcome (BO)			BPI %
	Weight: 30%			Weight: 20%			Weight: 40%			Weight: 10%			
BSO	Late	On Time	Grand Total	BT %	DON08 Labor Hours	DON09 Labor Hours	BP %	Sum of Budget Quality	Number of JMS Line Items	BQ %	FY 2008 Baseline	FY 2008 Cong Changes Sum of ABS Value	BO %
AAUSN		13	13	100.0	752	880	90.0	53	13	81.5	1,803,073	51,475	97.1
BUMED		13	13	100.0	127	208	90.0	43	13	66.2	76,561	35,600	53.5
BUPERS	1	27	28	96.4	2,615	6,019	90.0	134	28	95.7	28,416,566	68,454	99.8
CNI	1	14	15	93.3	1,035	4,116	90.0	56	15	74.7	6,820,816	119,311	98.3
FFC		33	33	100.0	554	567	90.0	144	33	87.3	7,926,927	116,291	98.5
FSA	6	17	23	73.9	157	234	90.0	99	23	86.1	1,519,715	19,717	98.7
HQMC	25	108	133	81.2	4,663	2,319	90.0	505	133	75.9	22,634,794	734,031	96.8
NAVAIR	21	153	174	87.9	14,561	8,597	90.0	771	174	88.6	23,543,869	1,095,167	95.3
NAVFAC	4	25	29	86.2	649	785	90.0	135	29	93.1	1,026,818	44,467	95.7
NAVSEA	6	219	225	97.3	12,645	8,851	90.0	965	225	85.8	24,778,827	2,501,314	89.9
NAVSUP		13	13	100.0	566	514	90.0	61	13	93.8	504,356	0	100.0
NSMA	1	12	13	92.3	134	66	90.0	60	13	92.3	2,797,051	63,500	97.7
ONI		8	8	100.0	7	61	90.0	35	8	87.5	396,761	0	100.0
ONR		42	42	100.0	609	1,225	90.0	204	42	97.1	2,001,908	429,830	78.5
PACFLT		24	24	100.0	397	294	90.0	118	24	98.3	7,178,653	103,605	98.6
RESFOR	1	9	10	90.0	548	641	90.0	48	10	96.0	1,762,735	72,411	95.9
SPAWAR		61	61	100.0	6,452	5,200	90.0	266	61	87.2	4,026,657	47,188	98.8
SSP		10	10	100.0	578	472	90.0	46	10	92.0	2,593,396	202,004	92.2
Total	66	801	867	92.4	47,049	2,261	90.0	3,743	867	86.3	139,809,483	5,704,365	95.9
													89.8 Total

Budget Productivity Indicator OSD 09

Budget Timeliness (BT)				Budget Productivity (BP)				Budget Quality (BQ)				Budget Outcome (BO)				BPI %	
Weight: 30%				Weight: 20%				Weight: 40%				Weight: 10%					
BSO	Late	On Time	Grand Total	BT %	OSD08 Labor Hours	OSD 09 Labor Hours	BP %	Sum of Budget Quality	Number of JMS Line Items	BQ %	FY 2008 Baseline	FY 2008 Cong Changes Sum of ABS Value	BO %	AAUSN	BUMED	BUPEERS	
AAUSN		14	14	100.0	95	306	90.0	68	14	97.1	1,803,073	51,475	97.1	96.6			
BUMED	2	13	15	86.7	55	68	90.0	51	15	68.0	76,561	35,600	53.5	76.6			
BUPEERS		29	29	100.0	2,033	2,614	90.0	138	29	95.2	28,416,566	68,454	99.8	96.0			
CNI		14	14	100.0	580	1,054	90.0	62	14	88.6	6,820,816	119,311	98.3	93.3			
FFC		35	35	100.0	294	390	90.0	150	35	85.7	7,926,927	116,291	98.5	92.1			
FSA		25	25	100.0	629	110	90.0	107	25	85.6	1,519,715	19,717	98.7	92.1			
HQMC	2	140	142	98.6	1,943	994	90.0	605	142	85.2	22,634,794	734,031	96.8	91.3			
NAVAIR	8	175	183	95.6	5,364	2,955	90.0	842	183	92.0	23,543,869	1,095,167	95.3	93.0			
NAVFAC		40	40	100.0	536	363	90.0	198	40	99.0	1,026,818	44,467	95.7	97.2			
NAVSEA	10	225	235	95.7	4,717	3,653	90.0	1,058	235	90.0	24,778,827	2,501,314	89.9	91.7			
NAVSUP		17	17	100.0	125	150	90.0	82	17	96.5	504,356	0	100.0	96.6			
NSMA		13	13	100.0	48	53	90.0	58	13	89.2	2,797,051	63,500	97.7	93.5			
ONI		9	9	100.0	27	15	90.0	40	9	88.9	396,761	0	100.0	93.6			
ONR		48	48	100.0	1,155	884	90.0	239	48	99.6	2,001,908	429,830	78.5	95.7			
PACFLT		25	25	100.0	234	251	90.0	124	25	99.2	7,178,653	103,605	98.6	97.5			
RESFOR		12	12	100.0	452	605	90.0	57	12	95.0	1,762,735	72,411	95.9	95.6			
SPAWAR		68	68	100.0	2,217	1,528	90.0	306	68	90.0	4,026,657	47,188	98.8	93.9			
SSP		11	11	100.0	71	507	90.0	51	11	92.7	2,593,396	202,004	92.2	94.3			
Total	22	913	935	97.6	20,825	917	90.0	4,236	935	90.6	139,809,483	5,704,365	95.9	93.1	Total		

Budget Productivity Indicator PB09

Budget Timeliness (BT)				Budget Productivity (BP)				Budget Quality (BQ)				Budget Outcome (BO)				BPI %
Weight: 30%				Weight: 20%				Weight: 40%				Weight: 10%				
	Late	On Time	Grand Total	BT %	PB08 Labor Hours	PB08 Average Hours per JMS Line	PB09 Labor Hours	PB09 Average Hours per JMS Line	BP %	Sum of Budget Quality	Number of JMS Items	BQ %	FY 2008 Baseline	FY 2008 Cong Changes Sum of ABS Value	BO %	
AAUSN		14	14	100.0	185	14.2	166	11.9	116	67	14	95.7	1,803,073	51,475	97.1	101.3
BUMED		14	14	100.0	163	10.9	97	6.9	136.4	64	14	91.4	76,561	35,600	53.5	99.2
BUPEERS	2	27	29	93.1	2,226	65.5	2,030	70.0	93.1	140	29	96.6	28,416,566	68,454	99.8	95.2
CNI		14	14	100.0	176	10.4	358	25.6	(45.9)	66	14	94.3	6,820,816	119,311	98.3	68.4
FFC		33	33	100.0	388	10.2	136	4.1	159.6	153	33	92.7	7,926,927	116,291	98.5	108.9
FSA		25	25	100.0	203	8.5	110	4.4	148.2	115	25	92.0	1,519,715	19,717	98.7	106.3
HQMC	56	84	140	60.0	1,196	8.7	1,235	8.8	98.6	620	140	88.6	22,634,794	734,031	96.8	82.8
NAVAIR	54	125	179	69.8	3,987	21.3	3,175	17.7	116.7	767	179	85.7	23,543,869	1,095,167	95.3	88.1
NAVFAC		37	37	100.0	211	6.0	210	5.7	105.4	183	37	98.9	1,026,818	44,467	95.7	100.2
NAVSEA	59	170	229	74.2	4,402	18.6	4,125	18.0	103.2	973	229	85.0	24,778,827	2,501,314	89.9	85.9
NAVSUP	1	16	17	94.1	211	12.4	120	7.1	143.1	78	17	91.8	504,356	0	100.0	103.6
NSMA	1	11	12	91.7	80	5.3	12	1.0	181.1	57	12	95.0	2,797,051	63,500	97.7	111.5
ONI		10	10	100.0	48	4.8	42	4.2	112.5	45	10	90.0	396,761	0	100.0	98.5
ONR		48	48	100.0	1,211	25.2	1,176	24.5	102.8	235	48	97.9	2,001,908	429,830	78.5	97.6
PACFLT		25	25	100.0	236	9.4	185	7.4	121.3	125	25	100.0	7,178,653	103,605	98.6	104.1
RESFOR		12	12	100.0	660	50.8	567	47.3	107.0	57	12	95.0	1,762,735	72,411	95.9	99.0
SPAWAR	7	61	68	89.7	1,946	27.8	975	14.3	148.4	334	68	98.2	4,026,657	47,188	98.8	105.8
SSP	2	9	11	81.8	710	59.2	506	46.0	122.3	52	11	94.5	2,593,396	202,004	92.2	96.0
Total	182	735	917	80.2	18,239	20.5	15,225	16.6	119.1	4,131	917	90.1	139,809,483	5,704,365	95.9	93.5